

**Table 13C: Year 2016 Hospice Inpatient Bed Need Projections - Draft 5/10/2012**

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
County	Total Admissions (2011 Data)	Total Days of Care (2011 Data)	ALOS per Admission	Total 2016 Admissions	2016 Days of Care at County ALOS	2016 Days of Care at Statewide ALOS	Projected 2016 Days of Care for Inpatient Estimates	Projected Inpatient Days	Projected Total Inpatient Beds	Currently Licensed Beds	CON Approved/ License Pending/ Previous Need	Adjusted Projected Beds	Existing Facility Occupancy Rate	Deficit/ Surplus for Facilities not at 85% Occupancy
Source or Formula =>	2012 License Data Supplement	2012 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 7.6% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (72.75)	Lower # of Days of Care between Col. F and Col. G	Col. H x 6%	(Col. I/365) / 85%	Licensure Inventory		Col. J - (Col. K + Col. L)	2012 License Data Supplement	
Alamance	917	90,910	99.14	1,323	131,121	96,220	96,220	5,773	19	14	0	5	80.80%	0
Alexander	163	12,929	79.32	235	18,648	17,103	17,103	1,026	3		0	3		3
Alleghany	56	7,719	137.84	81	11,133	5,876	5,876	353	1		0	1		1
Anson	81	7,037	86.88	117	10,150	8,499	8,499	510	2		0	2		2
Ashe	107	9,279	86.72	154	13,383	11,227	11,227	674	2		0	2		2
Avery	81	5,752	71.01	117	8,296	8,499	8,296	498	2		0	2		2
Beaufort	266	21,557	81.04	384	31,092	27,911	27,911	1,675	5		0	5		5
Bertie	81	3,073	37.94	117	4,432	8,499	4,432	266	1		0	1		1
Bladen	202	15,094	74.72	291	21,770	21,196	21,196	1,272	4		0	4		4
Brunswick	553	47,466	85.83	798	68,461	58,026	58,026	3,482	11	0	7	4		4
Buncombe	1,269	88,682	69.88	1,830	127,908	133,155	127,908	7,674	25	20	0	5	95.41%	5
Burke	635	42,375	66.73	916	61,118	66,630	61,118	3,667	12	8	0	4	46.64%	0
Cabarrus	603	52,497	87.06	870	75,717	63,272	63,272	3,796	12	6	8	-2	71.05%	-2
Caldwell	526	51,029	97.01	759	73,600	55,193	55,193	3,312	11	9	0	2	35.32%	0
Camden	19	1,671	87.95	27	2,410	1,994	1,994	120	0		0	0		0
Carteret	252	15,857	62.92	363	22,871	26,442	22,871	1,372	4	0	6	-2		-2
Caswell	99	11,051	111.63	143	15,939	10,388	10,388	623	2		0	2		2
Catawba	969	70,503	72.76	1,398	101,688	101,676	101,676	6,101	20	17	0	3	91.04%	3
Chatham	287	25,273	88.06	414	36,452	30,115	30,115	1,807	6		0	6		6
Cherokee	82	3,058	37.29	118	4,411	8,604	4,411	265	1		0	1		1
Chowan	51	2,250	44.12	74	3,245	5,351	3,245	195	1		0	1		1
Clay	39	870	22.31	56	1,255	4,092	1,255	75	0		0	0		0
Cleveland	543	53,976	99.40	783	77,851	56,976	56,976	3,419	11	9	1	1	95.34%	1
Columbus	353	35,419	100.34	509	51,086	37,040	37,040	2,222	7	6	0	1	93.38%	1
Craven	402	38,854	96.65	580	56,040	42,181	42,181	2,531	8		0	8		8
Cumberland	920	73,475	79.86	1,327	105,974	96,534	96,534	5,792	19	8	0	11	57.29%	0
Currituck	83	4,608	55.52	120	6,646	8,709	6,646	399	1		0	1		1

**Table 13C: Year 2016 Hospice Inpatient Bed Need Projections - Draft 5/10/2012**

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
County	Total Admissions (2011 Data)	Total Days of Care (2011 Data)	ALOS per Admission	Total 2016 Admissions	2016 Days of Care at County ALOS	2016 Days of Care at Statewide ALOS	Projected 2016 Days of Care for Inpatient Estimates	Projected Inpatient Days	Projected Total Inpatient Beds	Currently Licensed Beds	CON Approved/ License Pending/ Previous Need	Adjusted Projected Beds	Existing Facility Occupancy Rate	Deficit/ Surplus for Facilities not at 85% Occupancy
Source or Formula =>	2012 License Data Supplement	2012 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 7.6% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (72.75)	Lower # of Days of Care between Col. F and Col. G	Col. H x 6%	(Col. I/365) / 85%	Licensure Inventory		Col. J - (Col. K + Col. L)	2012 License Data Supplement	
Dare	111	5,100	45.95	160	7,356	11,647	7,356	441	1		0	1		1
Davidson	685	44,737	65.31	988	64,525	71,876	64,525	3,872	12	8	0	4	78.80%	0
Davie	197	18,282	92.80	284	26,368	20,671	20,671	1,240	4		0	4		4
Duplin	283	20,473	72.34	408	29,529	29,695	29,529	1,772	6	3	3	0	68.04%	0
Durham	954	47,884	50.19	1,376	69,064	100,102	69,064	4,144	13	12	0	1	81.69%	0
Edgecombe	214	18,162	84.87	309	26,195	22,455	22,455	1,347	4		0	4		4
Forsyth	1,241	115,082	92.73	1,790	165,985	130,217	130,217	7,813	25	30	0	-5	90.27%	-5
Franklin	164	11,424	69.66	237	16,477	17,208	16,477	989	3		0	3		3
Gaston	1,017	61,662	60.63	1,467	88,936	106,713	88,936	5,336	17	6	7	4	91.32%	4
Gates	32	1,537	48.03	46	2,217	3,358	2,217	133	0		0	0		0
Graham	17	859	50.53	25	1,239	1,784	1,239	74	0		0	0		0
Granville	137	10,338	75.46	198	14,911	14,375	14,375	863	3		0	3		3
Greene	91	7,830	86.04	131	11,293	9,549	9,549	573	2		0	2		2
Guilford	1,719	165,239	96.13	2,479	238,327	180,372	180,372	10,822	35	14	4	17	79.49%	0
Halifax	240	19,152	79.80	346	27,623	25,183	25,183	1,511	5		0	5		5
Harnett	477	26,765	56.11	688	38,604	50,051	38,604	2,316	7	8	0	-1	49.86%	-1
Haywood	314	16,207	51.61	453	23,376	32,948	23,376	1,403	5	0	6	-1		-1
Henderson	891	68,151	76.49	1,285	98,295	93,491	93,491	5,609	18	19	0	-1	67.63%	-1
Hertford	69	2,647	38.36	100	3,818	7,240	3,818	229	1		0	1		1
Hoke	87	7,874	90.51	125	11,357	9,129	9,129	548	2		0	2		2
Hyde	38	2,920	76.84	55	4,212	3,987	3,987	239	1		0	1		1
Iredell	796	48,955	61.50	1,148	70,609	83,523	70,609	4,237	14	9	6	-1	95.07%	-1
Jackson	144	5,923	41.13	208	8,543	15,110	8,543	513	2		0	2		2
Johnston	494	31,042	62.84	713	44,772	51,835	44,772	2,686	9	12	0	-3	15.94%	-3
Jones	52	5,398	103.81	75	7,786	5,456	5,456	327	1		0	1		1
Lee	308	17,817	57.85	444	25,698	32,318	25,698	1,542	5		0	5		5
Lenoir	229	23,664	103.34	330	34,131	24,029	24,029	1,442	5		0	5		5

**Table 13C: Year 2016 Hospice Inpatient Bed Need Projections - Draft 5/10/2012**

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
County	Total Admissions (2011 Data)	Total Days of Care (2011 Data)	ALOS per Admission	Total 2016 Admissions	2016 Days of Care at County ALOS	2016 Days of Care at Statewide ALOS	Projected 2016 Days of Care for Inpatient Estimates	Projected Inpatient Days	Projected Total Inpatient Beds	Currently Licensed Beds	CON Approved/ License Pending/ Previous Need	Adjusted Projected Beds	Existing Facility Occupancy Rate	Deficit/ Surplus for Facilities not at 85% Occupancy
Source or Formula =>	2012 License Data Supplement	2012 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 7.6% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (72.75)	Lower # of Days of Care between Col. F and Col. G	Col. H x 6%	(Col. I/365) / 85%	Licensure Inventory		Col. J - (Col. K + Col. L)	2012 License Data Supplement	
Lincoln	305	28,200	92.46	440	40,673	32,003	32,003	1,920	6		0	6		6
Macon	186	11,922	64.10	268	17,195	19,517	17,195	1,032	3		6	-3		-3
Madison	107	6,494	60.69	154	9,366	11,227	9,366	562	2		0	2		2
Martin	116	12,114	104.43	167	17,472	12,172	12,172	730	2		0	2		2
McDowell	275	27,372	99.53	397	39,479	28,855	28,855	1,731	6		0	6		6
Mecklenburg	2,662	189,763	71.29	3,839	273,699	279,320	273,699	16,422	53	19	28	6	94.38%	6
Mitchell	88	10,254	116.52	127	14,790	9,234	9,234	554	2		0	2		2
Montgomery	85	7,773	91.45	123	11,211	8,919	8,919	535	2		0	2		2
Moore	458	47,487	103.68	661	68,491	48,057	48,057	2,883	9	11	0	-2		-2
Nash	353	30,876	87.47	509	44,533	37,040	37,040	2,222	7		6	1		1
New Hanover	982	88,540	90.16	1,416	127,703	103,040	103,040	6,182	20	12	6	2	101.51%	2
Northampton	82	4,405	53.72	118	6,353	8,604	6,353	381	1		0	1		1
Onslow	348	25,285	72.66	502	36,469	36,515	36,469	2,188	7		0	7		7
Orange	478	36,405	76.16	689	52,508	50,156	50,156	3,009	10	6	0	4	74.79%	0
Pamlico	92	3,647	39.64	133	5,260	9,653	5,260	316	1		0	1		1
Pasquotank	145	11,404	78.65	209	16,448	15,215	15,215	913	3		0	3		3
Pender	232	19,660	84.74	335	28,356	24,343	24,343	1,461	5		0	5		5
Perquimans	33	1,802	54.61	48	2,599	3,463	2,599	156	1		0	1		1
Person	187	12,392	66.27	270	17,873	19,622	17,873	1,072	3		0	3		3
Pitt	550	53,498	97.27	793	77,161	57,711	57,711	3,463	11	8	0	3	65.86%	0
Polk	184	16,948	92.11	265	24,444	19,307	19,307	1,158	4		0	4		4
Randolph	593	51,527	86.89	855	74,318	62,223	62,223	3,733	12	12	0	0	61.59%	0
Richmond	231	25,123	108.76	333	36,235	24,239	24,239	1,454	5	0	6	-1		-1
Robeson	608	38,628	63.53	877	55,714	63,797	55,714	3,343	11	12	14	-15	52.95%	-15
Rockingham	381	15,826	41.54	550	22,826	39,978	22,826	1,370	4	3	2	-1	159.63%	-1
Rowan	523	35,697	68.25	754	51,486	54,878	51,486	3,089	10	0	7	3		3
Rutherford	492	49,043	99.68	710	70,736	51,625	51,625	3,097	10	10	0	0	86.00%	0

**Table 13C: Year 2016 Hospice Inpatient Bed Need Projections - Draft 5/10/2012**

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
County	Total Admissions (2011 Data)	Total Days of Care (2011 Data)	ALOS per Admission	Total 2016 Admissions	2016 Days of Care at County ALOS	2016 Days of Care at Statewide ALOS	Projected 2016 Days of Care for Inpatient Estimates	Projected Inpatient Days	Projected Total Inpatient Beds	Currently Licensed Beds	CON Approved/ License Pending/ Previous Need	Adjusted Projected Beds	Existing Facility Occupancy Rate	Deficit/ Surplus for Facilities not at 85% Occupancy
Source or Formula =>	2012 License Data Supplement	2012 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 7.6% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (72.75)	Lower # of Days of Care between Col. F and Col. G	Col. H x 6%	(Col. I/365) / 85%	Licensure Inventory		Col. J - (Col. K + Col. L)	2012 License Data Supplement	
Sampson	252	18,300	72.62	363	26,394	26,442	26,394	1,584	5		0	5		5
Scotland	273	19,648	71.97	394	28,339	28,646	28,339	1,700	5	6	0	-1	91.19%	-1
Stanly	318	14,272	44.88	459	20,585	33,367	20,585	1,235	4		0	4		4
Stokes	214	22,615	105.68	309	32,618	22,455	22,455	1,347	4	0	6	-2		-2
Surry	488	55,750	114.24	704	80,409	51,205	51,205	3,072	10	13	0	-3	110.75%	-3
Swain	49	1,621	33.08	71	2,338	5,142	2,338	140	0		0	0		0
Transylvania	236	15,557	65.92	340	22,438	24,763	22,438	1,346	4		0	4		4
Tyrrell	7	247	35.29	10	356	735	356	21	0		0	0		0
Union	579	30,837	53.26	835	44,477	60,754	44,477	2,669	9	6	0	3	57.81%	0
Vance	895	8,697	9.72	1,291	12,544	93,911	12,544	753	2		0	2		2
Wake	2,408	168,926	70.15	3,473	243,645	252,668	243,645	14,619	47	14	10	23	59.26%	0
Warren	39	2,647	67.87	56	3,818	4,092	3,818	229	1		0	1		1
Washington	42	1,525	36.31	61	2,200	4,407	2,200	132	0		0	0		0
Watauga	176	12,381	70.35	254	17,857	18,467	17,857	1,071	3		0	3		3
Wayne	493	26,609	53.97	711	38,379	51,730	38,379	2,303	7	12	0	-5	80.65%	-5
Wilkes	241	15,072	62.54	348	21,739	25,288	21,739	1,304	4		0	4		4
Wilson	344	16,416	47.72	496	23,677	36,095	23,677	1,421	5		0	5		5
Yadkin	145	13,443	92.71	209	19,389	15,215	15,215	913	3		0	3		3
Yancey	128	15,381	120.16	185	22,184	13,431	13,431	806	3		0	3		3
<b>Grand Totals</b>	<b>38,743</b>	<b>2,919,417</b>	<b>72.8</b>	<b>47,364</b>	<b>3,445,719</b>	<b>3,812,789</b>	<b>3,445,719</b>	<b>206,743</b>	<b>666</b>	<b>362</b>	<b>139</b>			